

The International Charter School

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 05/06 | 04/05 | |
| Instructional Teachers | \$5,241 | \$4,501 | 16.4% |
| Substitutes | \$127 | \$203 | -37.4% |
| Instructional Parapros | \$760 | \$763 | -0.4% |
| Pupil-Use Technology | \$63 | \$58 | 8.1% |
| Instructional Materials | \$208 | \$234 | -11.2% |
| Total | \$6,399 | \$5,759 | 11.1% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|--------------------|
| | 05/06 | 04/05 | |
| Guidance & Counseling | \$0 | \$123 | -100.0% |
| Library & Media | \$89 | \$26 | 240.4% |
| Extracurricular | \$8 | \$0 | 100.0% |
| Student Health/Services | \$770 | \$612 | 25.9% |
| Curriculum Development | \$462 | \$406 | 13.7% |
| Staff Development | \$809 | \$254 | 218.7% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$121 | \$126 | -4.1% |
| Therapists, Psychologists | \$331 | \$125 | 165.8% |
| Total | \$2,589 | \$1,671 | 55.0% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 05/06 | 04/05 | |
| Transportation | \$0 | \$21 | -100.0% |
| Food Service | \$502 | \$388 | 29.2% |
| Safety | \$12 | \$0 | 100.0% |
| Building Upkeep | \$659 | \$616 | 6.8% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$457 | \$396 | 15.5% |
| Total | \$1,629 | \$1,421 | 14.6% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 05/06 | 04/05 | |
| Principals & Asst. Prin | \$240 | \$213 | 12.7% |
| School Office | \$366 | \$280 | 30.6% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$264 | \$256 | 3.1% |
| Legal | \$10 | \$26 | -61.1% |
| Total | \$880 | \$775 | 13.5% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

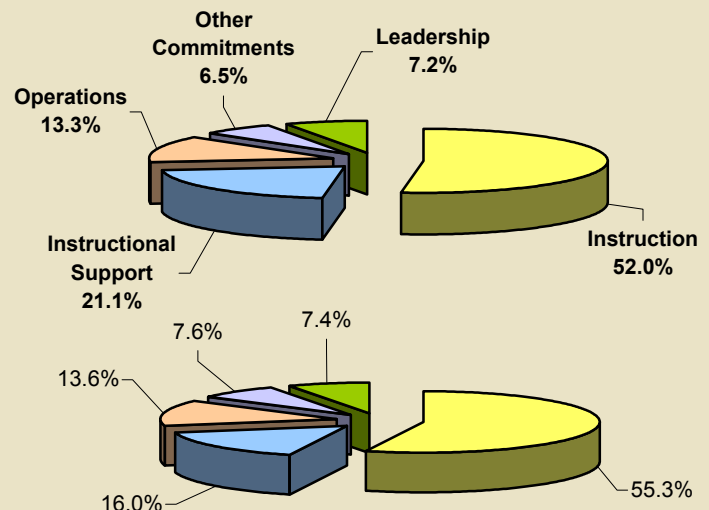
July 2005 - June 2006

| | |
|----------------------------|-------------|
| Expenditures: | \$3,344,092 |
| District Enrollment (ADM): | 272 |
| District Per Pupil: | \$12,294 |

July 2004 - June 2005

| | |
|----------------------------|-------------|
| Expenditures: | \$2,948,532 |
| District Enrollment (ADM): | 283 |
| District Per Pupil: | \$10,419 |

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|--------------|--------------|--------------------|
| | 05/06 | 04/05 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$744 | \$748 | -0.5% |
| Capital Projects | \$41 | \$45 | -9.2% |
| Pass-Throughs | \$0 | \$0 | 0.0% |
| Retiree Benefits | \$0 | \$0 | 0.0% |
| Enterprise Services | \$0 | \$0 | 0.0% |
| Claims & Settlements | \$13 | \$0 | 100.0% |
| Total | \$797 | \$792 | 0.6% |